

Community and Economic Development



Community and Economic Development



Mission Statement

With an emphasis on the City's urban core neighborhoods and low and moderate income residents, the Community and Economic Development Department strives to improve the quality of life and ensure a healthy economy for all San Diegans through job development, business development, neighborhood revitalization, public improvements, redevelopment, social services, and revenue enhancement.

Department Description

For Fiscal Year 2008, the programs of this department will have been transferred to other City departments including City Planning and Community Investments, Customer Services, Office of Ethics and Integrity, and Public Safety. Furthermore, the "6 to 6" Program will also be transferred to the San Diego Unified School District.

Service Efforts and Accomplishments

The Economic Development Division's Neighborhood Revitalization staff collaborated with Engineering and Capital Projects on the usage of their General Requirement Contract for the replacement of sidewalks, curbs and gutters in the Mid-City area. Staff also assisted with the completion of Ray Street public improvements including installation of trees, shrubs, and ground covers; enhanced paving, and Americans with Disabilities Act (ADA) upgrades such as curb ramps. A grant has been secured for the design of entryway medians at Washington and India Streets in Mission Hills.

The Community Services Division's Homeless Services Program implemented the 120-day Winter Shelter Program to provide shelter for up to 220 single adults, 155 veterans, and 55 family members during the coldest months of the year. The shelters also serve as an entry-point for many existing social service and health programs designed to address the issues that lead to homelessness.

The Community Development Block Grant (CDBG) staff secured approval for two Housing and Urban Development loans totaling \$995,000 for the San Diego Food Bank and Otay Mesa/Nestor Library. Staff also secured \$11,250,000 to assist in the financing of four projects: Naval Training Center Promenade, Camp Hope, Martin Luther King Jr. Senior Center, and Logan Heights Library.

Community and Economic Development

Service Efforts and Accomplishments

The Business Finance Program has committed loans totaling \$1,075,000 to small businesses located in the City of San Diego, leveraging more than \$1,434,000 in matching private capital and generating \$100,000 in annual program revenue.

The Special Incentive Zone Program assisted 92 companies in the City's two State Enterprise Zones and Federal Renewal Community to qualify for over \$24 million in State and federal tax credits.

At the Naval Training Center (NTC) Redevelopment Project, construction is complete on 349 residential units and two office buildings. High Tech High has moved into four rehabilitated buildings. Construction is underway on two additional office buildings, and rehabilitation has begun on eight buildings in the education and mixed-use districts.

On behalf of the Mayor and City Council, the Community Services Division provides guidance and administrative support to the Youth Commission.

The Administrative Division successfully graduated two protégé firms from the City's Mentor Protégé Program, as well as securing \$45,000 of outside funding to keep the program active.

The Economic Development Division's Business Expansion Attraction and Retention (BEAR) Team provided targeted technical and incentive assistance to businesses (49 separate projects) including the new Northrup Gruman industrial complex, the expansion of a biotech manufacturing facility and the expansion of the Biosite Inc. medical device manufacturing complex.

The Community Services Division's Homeless Team led the City's effort to join the Plan to End Chronic Homelessness. This regional effort includes the City and County of San Diego, United Way, social service agencies, health providers and the private sector in an endeavor to develop and implement a regional plan to provide permanent supportive housing for San Diego's homeless population.

Department Summary

Community & Economic Development				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED	FY 2007-2008 CHANGE
Positions	48.82	76.20	28.00	(48.20)
Personnel Expense	\$ 5,059,852	\$ 7,266,595	\$ 3,058,221	\$ (4,208,374)
Non-Personnel Expense	\$ 1,229,217	\$ 6,874,193	\$ 632,897	\$ (6,241,296)
TOTAL	\$ 6,289,069	\$ 14,140,788	\$ 3,691,118	\$ (10,449,670)

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Community/Economic Development			
Community Service Centers	6.00	0.00	0.00
Community Services	2.50	25.00	0.00

Community and Economic Development

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Community/Economic Development			
Department Management	0.62	0.20	0.00
Economic Development	14.00	19.00	0.00
Economic Development-Mgmt	1.00	1.00	0.00
Support Services	2.00	3.20	0.00
Total	26.12	48.40	0.00
REDEVELOPMENT FUND			
Redevelopment			
Department Management	1.60	0.80	0.00
Dept Wide-Redev	0.60	1.60	1.60
Management	2.00	2.00	2.00
Redevelopment	18.50	23.40	24.40
Total	22.70	27.80	28.00
CDBG ADMINISTRATION/YOUTH SERVICES			
CDBG Admin/Youth Services			
CDBG Admin/Youth Services	9.30	9.30	0.00
Total	9.30	9.30	0.00
CDBG Disability Services			
CDBG Disability Services	4.20	4.20	0.00
Total	4.20	4.20	0.00
DEPARTMENT TOTAL	62.32	89.70	28.00

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Community/Economic Development			
Community Service Centers	\$ 807,594	\$ (2)	\$ -
Community Services	\$ 796,418	\$ 2,872,100	\$ 1
Community/Economic Development	\$ -	\$ (362,503)	\$ -
Department Management	\$ 95,568	\$ 19,015	\$ -
Economic Development	\$ 1,743,623	\$ 5,528,431	\$ (1)
Economic Development-Mgmt	\$ 179,431	\$ 177,702	\$ -
Redevelopment	\$ (1)	\$ -	\$ -
Support Services	\$ 170,078	\$ 2,714,043	\$ -
Total	\$ 3,792,711	\$ 10,948,786	\$ -

Community and Economic Development

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
REDEVELOPMENT FUND			
Redevelopment			
Department Management	\$ 238,452	\$ 68,382	\$ 7,743
Dept Wide-Redev	\$ 44,012	\$ 143,844	\$ 151,401
Management	\$ 235,279	\$ 213,694	\$ 729,639
Redevelopment	\$ 1,978,615	\$ 2,766,082	\$ 2,802,335
Total	\$ 2,496,358	\$ 3,192,002	\$ 3,691,118
CDBG ADMINISTRATION/YOUTH SERVICES			
CDBG Admin/Youth Services			
CDBG Admin/Youth Services	\$ 1,058,733	\$ 1,065,332	\$ 202,856
Total	\$ 1,058,733	\$ 1,065,332	\$ 202,856
CDBG Disability Services			
CDBG Disability Services	\$ 377,287	\$ 406,744	\$ -
Total	\$ 377,287	\$ 406,744	\$ -
DEPARTMENT TOTAL	\$ 7,725,089	\$ 15,612,864	\$ 3,893,974

Grant Funds

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
CDBG - Administration	\$ 779,000	\$ 986,000	\$ 1,058,396
CDBG - Disability Services	\$ 340,000	\$ 340,000	\$ 376,974
CDBG - Youth Services/Social Services	\$ 179,000	\$ -	\$ -
CDBG - Social Services	\$ -	\$ -	\$ -
Total	\$ 1,298,000	\$ 1,326,000	\$ 1,435,370

Significant Budget Adjustments

GENERAL FUND

Community/Economic Development	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 555,267	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Reduction of Temporary Help	0.00	\$ (4,816)	\$ 0
Reduction of Temporary Help.			

Community and Economic Development

Significant Budget Adjustments

GENERAL FUND

Community/Economic Development	Positions	Cost	Revenue
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(28,325) \$	0
General Fund Savings Proposal Department submitted reduction proposal.	(1.00) \$	(61,828) \$	0
Transfer to the Customer Services Department Transfer of 1.00 Senior Management Analyst and related non-personnel expenditures to the Customer Services Department due to restructuring.	(1.00) \$	(107,346) \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(135,791) \$	0
Reduction of the "6 to 6" Program The "6 to 6" Program is being transferred to the San Diego Unified School District.	0.00 \$	(143,917) \$	(498,184)
Transfer to the Public Safety Department Transfer of position and non-personnel expenditures related to the Gang Commission Program to the Public Safety Department.	(1.00) \$	(163,115) \$	0
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(9.20) \$	(876,683) \$	(289,562)
Transfer to the Office of Ethics and Integrity Transfer of 5.00 positions and associated non-personnel expenditures related to the Disability Services Program to the Office of Ethics and Integrity.	(5.00) \$	(943,700) \$	(375,365)
Transfer to City Planning and Community Investment Transfer of positions and expenses related to programs including Business Expansion and Retention, Business Finance, Community Development Block Grant, and fiscal and administrative support. This transfer also includes the Homeless Services Coordinator position.	(31.20) \$	(9,038,532) \$	(2,213,630)

Community and Economic Development

Significant Budget Adjustments

REDEVELOPMENT FUND

Redevelopment	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	164,157 \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	314,604 \$	0
Support for Redevelopment Project Area Management Addition of 1.00 reimbursable Community Development Specialist IV to provide redevelopment project area management.	1.00 \$	122,330 \$	124,606
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	54,510 \$	0
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	369,875
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(3,239) \$	0
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(0.80) \$	(64,098) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(89,148) \$	0

Community and Economic Development

Significant Budget Adjustments

CDBG ADMINISTRATION/YOUTH SERVICES

CDBG Admin/Youth Services	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	38,775 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Reduction in Non Personnel Expense	0.00 \$	(11) \$	0
Reduction in non-personnel expenditures related to the Mayor's Five Year Plan position reductions.			
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook	(9.30) \$	(901,240) \$	0
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			

CDBG Disability Services	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(3,089) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Reduction in Non Personnel Expense	0.00 \$	(51) \$	0
Reduction in non-personnel expenditures related to the Mayor's Five Year Plan position reductions.			
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook	(4.20) \$	(403,604) \$	0
Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.			

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 4,265,510	\$ 5,729,412	\$ 2,009,700
Fringe Benefits	\$ 2,027,176	\$ 2,806,341	\$ 1,048,521
SUBTOTAL PERSONNEL	\$ 6,292,686	\$ 8,535,753	\$ 3,058,221
NON-PERSONNEL			
Supplies & Services	\$ 1,276,131	\$ 6,747,335	\$ 767,525
Information Technology	\$ 119,786	\$ 245,953	\$ 56,484
Energy/Utilities	\$ 25,186	\$ 82,523	\$ 11,186

Community and Economic Development

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
NON-PERSONNEL			
Equipment Outlay	\$ 11,300	\$ 1,300	\$ 558
SUBTOTAL NON-PERSONNEL	\$ 1,432,403	\$ 7,077,111	\$ 835,753
TOTAL	\$ 7,725,089	\$ 15,612,864	\$ 3,893,974

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Revenue from Other Agencies	\$ 88,094	\$ 88,094	\$ -
Charges for Current Services	\$ 1,262,811	\$ 3,172,959	\$ -
Transfers from Other Funds	\$ 115,688	\$ 115,688	\$ -
TOTAL	\$ 1,466,593	\$ 3,376,741	\$ -

Salary Schedule

GENERAL FUND

Community/Economic Development

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	1.00	0.00	\$ -	\$ -
1106	Sr Management Analyst	2.00	0.00	\$ -	\$ -
1107	Administrative Aide II	4.00	0.00	\$ -	\$ -
1218	Assoc Management Analyst	4.00	0.00	\$ -	\$ -
1350	Community Development Coord	3.00	0.00	\$ -	\$ -
1352	Community Development Spec II	9.00	0.00	\$ -	\$ -
1354	Community Development Spec IV	9.00	0.00	\$ -	\$ -
1401	Info Systems Technician	0.20	0.00	\$ -	\$ -
1535	Clerical Assistant II	1.00	0.00	\$ -	\$ -
1601	Construction Estimator	1.00	0.00	\$ -	\$ -
1648	Payroll Specialist II	1.00	0.00	\$ -	\$ -
1746	Word Processing Operator	3.00	0.00	\$ -	\$ -
1752	Project Officer II	1.00	0.00	\$ -	\$ -
1757	Literacy Program Administrator	1.00	0.00	\$ -	\$ -
1876	Executive Secretary	0.20	0.00	\$ -	\$ -
1879	Sr Clerk/Typist	2.00	0.00	\$ -	\$ -
1926	Info Systems Analyst IV	1.00	0.00	\$ -	\$ -
2214	Deputy Director	2.00	0.00	\$ -	\$ -
2262	Disability Services Coord	1.00	0.00	\$ -	\$ -
2268	Executive Director	1.00	0.00	\$ -	\$ -

Community and Economic Development

Salary Schedule

GENERAL FUND

Community/Economic Development

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
2272	Homeless Services Coordinator	1.00	0.00	\$ -	\$ -
	Overtime Budgeted	0.00	0.00	\$ -	\$ 1
	Total	48.40	0.00	\$	1

REDEVELOPMENT FUND

Redevelopment

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$ 64,539	\$ 64,539
1350	Community Development Coord	3.00	3.00	\$ 93,206	\$ 279,619
1352	Community Development Spec II	5.00	5.00	\$ 63,258	\$ 316,290
1354	Community Development Spec IV	11.00	12.00	\$ 80,562	\$ 966,742
1382	Legislative Recorder I	1.00	1.00	\$ 46,882	\$ 46,882
1401	Info Systems Technician	1.00	1.00	\$ 50,993	\$ 50,993
1535	Clerical Assistant II	2.00	2.00	\$ 35,402	\$ 70,804
1876	Executive Secretary	0.80	0.00	\$ -	\$ -
1917	Supv Management Analyst	1.00	1.00	\$ 80,610	\$ 80,610
1940	Supv Public Info Officer	1.00	1.00	\$ 71,999	\$ 71,999
2214	Deputy Director	1.00	1.00	\$ 112,506	\$ 112,506
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (74,488)
	Overtime Budgeted	0.00	0.00	\$ -	\$ 10,210
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 12,993
	Total	27.80	28.00	\$	2,009,699

CDBG ADMINISTRATION/YOUTH SERVICES

CDBG Disability Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	0.00	\$ -	\$ -
1601	Construction Estimator	1.00	0.00	\$ -	\$ -
1746	Word Processing Operator	1.00	0.00	\$ -	\$ -
2214	Deputy Director	0.20	0.00	\$ -	\$ -
2262	Disability Services Coord	1.00	0.00	\$ -	\$ -
	Total	4.20	0.00	\$	-

CDBG Admin/Youth Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	0.00	\$ -	\$ -

Community and Economic Development

Salary Schedule

CDBG ADMINISTRATION/YOUTH SERVICES

CDBG Admin/Youth Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	2.00	0.00	\$ -	-
1352	Community Development Spec II	2.00	0.00	\$ -	-
1354	Community Development Spec IV	2.00	0.00	\$ -	-
1746	Word Processing Operator	1.00	0.00	\$ -	-
1879	Sr Clerk/Typist	1.00	0.00	\$ -	-
2214	Deputy Director	0.30	0.00	\$ -	-
	Total	9.30	0.00	\$	-
COMMUNITY AND ECONOMIC DEVELOPMENT TOTAL		89.70	28.00	\$	2,009,700

Community and Economic Development

Revenue and Expense Statement (Non-General Fund)

REDEVELOPMENT FUND

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ -	\$ 4,635	\$ -
TOTAL BALANCE	\$ -	\$ 4,635	\$ -
REVENUE			
Reimbursement from Redevelopment Agency	\$ 2,496,358	\$ 3,196,637	\$ 3,691,118
TOTAL REVENUE	\$ 2,496,358	\$ 3,196,637	\$ 3,691,118
TOTAL BALANCE AND REVENUE	\$ 2,496,358	\$ 3,201,272	\$ 3,691,118
OPERATING EXPENSE			
Non-Personnel	\$ 83,361	\$ 318,829	\$ 632,897
Personnel Expense	\$ 2,412,997	\$ 2,873,173	\$ 3,058,221
TOTAL OPERATING EXPENSE	\$ 2,496,358	\$ 3,192,002	\$ 3,691,118
TOTAL EXPENSE	\$ 2,496,358	\$ 3,192,002	\$ 3,691,118
BALANCE	\$ -	\$ 9,270	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 2,496,358	\$ 3,201,272	\$ 3,691,118

* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

